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## **Mission**

To serve citizens in a professional and efficient manner and ensure humane treatment of animals.

## **Business Strategy**

The Animal Services Division's primary function is to enforce applicable laws as varied as impounding stray animals and investigating alleged animal cruelty, to complaints about barking dogs and nuisance cats. The scope of services extends well beyond this principal assignment to include: sponsoring an adoption program as a means to place homeless animals; partnering with the Seminole County Health Department to enforce rabies investigation and control efforts; issuing pet licenses and commercial kennel licenses; administering the sterilization rebate program to encourage citizens to spay/neuter their pets; functioning as liaison to the Animal Control Board; and providing educational programs to citizens.

## **Objectives**

Provide leadership that supports the County's goals and objectives.

Enhance staff resources and skills through cross training exercises.

Develop new service programs.

Provide effective, efficient and professional action in response to citizens' requests to enforce applicable laws.

Promote public awareness of services and programs.

Promote education opportunities for adults and children with a focus on responsible pet ownership.

Protect the health and safety of citizens.

Provide a facility with the appropriate means to care for the needs of homeless animals.

## **Performance Measures**

	<b>FY 01/02 Actual</b>	<b>FY 02/03 Estimated</b>	<b>FY 03/04 Projection</b>	<b>FY 04/05 Projection</b>
Field response calls	22,794	23,933	25,129	26,385
Pet licenses issued	14,426	15,147	15,904	16,699
Incoming live animals	13,914	14,609	15,339	16,105
Animals euthanized	7,742	8,129	8,129	7,723
Animal bite investigations	807	847	889	933
Adoptions	2,069	2,172	2,280	2,394
Animals redeemed/relocated	3,083	3,237	3,398	3,567

<b>Department:</b>		<b>PUBLIC SAFETY</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>ANIMAL SERVICES</b>			<b>FY 2003/04</b>	
<b>Section:</b>					<b>FY 2004/05</b>	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
<b>EXPENDITURES:</b>						
Personal Services	794,810	880,391	934,089	6.1%	1,005,007	7.6%
Operating Services	268,191	317,183	356,310	12.3%	382,120	7.2%
Capital Outlay	51,472	15,300	0	-100.0%	0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>1,114,473</b>	<b>1,212,874</b>	<b>1,290,399</b>	<b>6.4%</b>	<b>1,387,127</b>	<b>7.5%</b>
Capital Improvements	0	31,500	29,217	-7.2%	0	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>1,114,473</b>	<b>1,244,374</b>	<b>1,319,616</b>	<b>6.0%</b>	<b>1,387,127</b>	<b>5.1%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	1,106,503	1,231,574	1,300,851	5.6%	1,369,382	5.3%
Animal Control Donations	7,970	12,800	18,765	46.6%	17,745	-5.4%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>1,114,473</b>	<b>1,244,374</b>	<b>1,319,616</b>	<b>6.0%</b>	<b>1,387,127</b>	<b>5.1%</b>
Full Time Positions	24	24	24		24	
Part-Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2003/04</b>						
1 Replacement pick-up truck with animal transport unit						29,217
<b>New Programs and Highlights for Fiscal Year 2004/05</b>						
<b>Capital Improvements</b>		<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
Total Project Cost		29,217	0	0	0	0
Total Operating Impact		0	0	0	0	0